

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Legislative	Peter Harris 684-8368	n.a.

Legislation Title:

AN ORDINANCE relating to youth employment and mentoring programs; changing appropriations to the Department of Neighborhoods, Department of Parks and Recreation and Human Services Department; and removing a proviso in Ordinance 124058.

Summary of the Legislation:

This ordinance reduces the 2013 appropriation for the Seattle Youth Violence Prevention Initiative (Initiative) by \$500,000, increases the appropriation for youth employment programs in Parks and Recreation by \$210,000, increases the appropriation for youth employment and related mentoring programs in Human Services by \$290,000, and removes a budget proviso on funding for the expansion of the Initiative.

Background:

The 2013-2014 Proposed Budget included funding to expand the Initiative by increasing its total funding from nearly \$4 million to nearly \$6 million. The Council questioned whether the City knows enough about the effectiveness of the Initiative to warrant this increase. It placed a proviso on the expansion funding and asked the City Auditor to develop an evaluation plan. The City Auditor reported that he was unable to develop a complete evaluation plan due to unresolved fundamental questions about the Initiative's goals, strategies and intended outcomes. The Auditor and Initiative management are attempting to resolve these questions, in the hope of developing an evaluation plan later this year.

In the meantime, the Council wishes to support youth employment and mentoring programs for disadvantaged youth, and is willing to support a limited expansion of the Initiative. Parks and Human Services currently operate youth employment and mentoring programs that can be expanded.

The Council intends to review any budget proposals for further expansion of the Initiative in 2014 in light of Resolution 31425 and the progress made by the Auditor and Initiative management in developing an evaluation plan.

Please check one of the following:

☒ **This legislation does not have any financial implications.**

(Please skip to "Other Implications" section at the end of the document and answer questions a-h. Earlier sections that are left blank

should be deleted. Please delete the instructions provided in parentheses at the end of each question.)

x This legislation has financial implications.

(If the legislation has direct fiscal impacts (e.g., appropriations, revenue, positions), fill out the relevant sections below. If the financial implications are indirect or longer-term, describe them in narrative in the “Other Implications” Section. Please delete the instructions provided in parentheses at the end of each title and question.)

Appropriations:

(This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not supported by revenue/reimbursements, please confirm that there is available fund balance to cover this appropriation in the note section.)

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
General Subfund (00100)	Neighborhoods	Youth Violence Prevention (14100)	(\$500,000)	
General Subfund (00100)	Finance General	Support to Operating Funds (2QE00)	\$500,000	
Park and Recreation Fund (10200)	Parks & Recreation	Recreation Facilities and Programs (K3101)	\$210,000	
Human Services Operating Fund (16200)	Human Services	Youth and Family Empowerment (H20YF)	\$290,000	
TOTAL			\$0	

**See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes:

The table above shows changes in expenditure authority. The expenditure from Finance General is revenue to the Parks & Recreation and Human Services operating funds. The “total” reflects the net impact of this transfer on the General Subfund, which is \$0.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

(This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below the table.)

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
TOTAL				

Revenue/Reimbursement Notes:

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

(This table should only reflect the actual number of positions affected by this legislation. In the event that positions have been, or will be, created as a result of other legislation, please provide details in the Notes section below the table.)

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
TOTAL							

* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.

Position Notes:

Do positions sunset in the future?

(If yes, identify sunset date)

Spending/Cash Flow:

(This table should be completed only in those cases where part or all of the funds authorized by this legislation will be spent in a different year than when they were appropriated (e.g., as in the case of certain grants and capital projects). Details surrounding spending that will occur in future years should be provided in the Notes section below the table.)

Fund Name & #	Department	Budget Control Level*	2013 Expenditures	2014 Anticipated Expenditures
TOTAL				

* See budget book to obtain the appropriate Budget Control Level for your department.

Spending/Cash Flow Notes:

Any of the funds appropriated to Parks & Recreation and Human Services that are not spent in 2013 will carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Other Implications:

a) Does the legislation have indirect financial implications, or long-term implications?

(If yes, explain them here.)

b) What is the financial cost of not implementing the legislation?

If this legislation is not implemented, the proviso on the expansion funding for the Youth Violence Prevention Initiative will remain in place. This would reduce General Subfund spending by \$1,020,181 from the 2013 Adopted Budget.

c) Does this legislation affect any departments besides the originating department?

No.

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives? (Include any potential alternatives to the proposed legislation, such as reducing fee-supported activities, identifying outside funding sources for fee-supported activities, etc.)

e) Is a public hearing required for this legislation?

No.

f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

g) Does this legislation affect a piece of property?

No.

h) Other Issues:

List attachments to the fiscal note below: